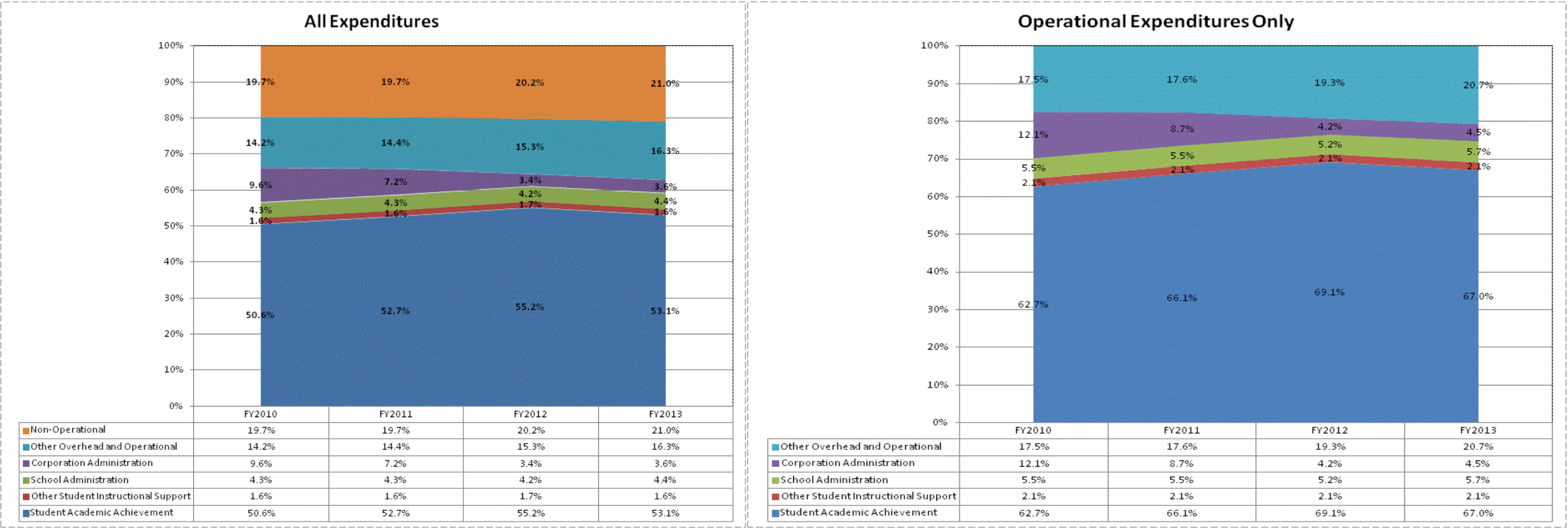


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Tell City-Troy Twp School Corp (6350)

Tell City-Troy Twp School Corp (6350)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$11,848,640	66.6%	\$8,071,174	51.1%	\$8,858,855	55.2%	\$8,252,943	53.1%
Student Instructional Support	\$954,119	5.4%	\$901,761	5.7%	\$940,755	5.9%	\$940,899	6.1%
Overhead and Operational	\$2,565,437	14.4%	\$4,001,265	25.4%	\$3,000,086	18.7%	\$3,083,963	19.8%
Nonoperational	\$2,435,530	13.7%	\$2,809,023	17.8%	\$3,245,878	20.2%	\$3,258,892	21.0%
Grand Total	\$17,803,726		\$15,783,223		\$16,045,576		\$15,536,698	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	71.9%	56.9%	61.1%	59.2%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Tell City-Troy Twp School Corp (6350)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$44,707	\$0	\$0	N/A	-100%	N/A
11050 Regular Programs; Full Day Kindergarten	\$0	\$217,261	\$176,825	\$478,856	N/A	120%	171%
11100 Regular Programs; Elementary	\$2,283,167	\$2,767,472	\$3,850,382	\$3,153,799	38%	14%	-18%
11200 Regular Programs; Middle/Junior High	\$1,043,325	\$1,593,084	\$1,993	\$0	-100%	-100%	-100%
11300 Regular Programs; High School	\$1,449,991	\$2,282,592	\$3,469,745	\$3,220,452	122%	41%	-7%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$55,128	\$0	\$0	N/A	-100%	N/A
11440 Vocational Education; Health Occupations	\$42,857	\$47,354	\$63,797	\$68,975	61%	46%	8%
11450 Vocational Education; Consumer and Homemaking	\$118,463	\$100,121	\$66,845	\$68,681	-42%	-31%	3%
11470 Vocational Education; Business Education	\$59,671	\$32,846	\$0	\$0	-100%	-100%	N/A
11480 Vocational Education; Industrial Education A	\$125,630	\$120,144	\$89,011	\$88,726	-29%	-26%	0%
11590 Other Vocational Education Programs	\$32,505	\$50,841	\$51,319	\$38,292	18%	-25%	-25%
11610 Regular Programs; Alternative Education Programs; Elementary	\$185	\$0	\$0	\$31,155	> 500%	N/A	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$10,479	\$0	\$0	\$0	-100%	N/A	N/A
12110 Gifted And Talented; Gifted and Talented	\$44,976	\$6,590	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talented; High Ability Student Programs	\$0	\$18,215	\$21,975	\$34,771	N/A	91%	58%
12210 Mental Disabilities; Mild Mental Disabilities	\$0	\$161,271	\$282,331	\$213,576	N/A	32%	-24%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$0	\$8	\$67,794	N/A	N/A	> 500%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$54,328	\$193,122	\$200,231	N/A	269%	4%
12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$0	\$2,198	N/A	N/A	N/A
12350 Physical Impairment; Homebound	\$442	\$0	\$0	\$140	-68%	N/A	N/A
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$38,802	\$7,090	\$0	N/A	-100%	-100%
12520 Culturally Different; Compensatory	\$4,751	\$24,546	\$0	\$0	-100%	-100%	N/A
12710 Equal Opportunity At Risk	\$62,129	\$67,278	\$94,760	\$92,924	50%	38%	-2%
12810 Special Education Preschool	\$0	\$0	\$27,790	\$34,252	N/A	N/A	23%
12900 Other Special Programs	\$21,644	\$4,774	\$11,416	\$10,123	-53%	112%	-11%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$4,612	\$17,008	\$3,554	\$3,687	-20%	-78%	4%
16100 Remediation Testing	\$60,416	\$82,449	\$75,860	\$93,421	55%	13%	23%
16200 Preventive Remediation	\$0	\$0	\$42,693	\$2,967	N/A	N/A	-93%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$17,910	\$0	\$0	\$0	-100%	N/A	N/A
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$526,918	\$40,552	\$45,256	\$33,361	-94%	-18%	-26%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$137	\$367	N/A	N/A	167%
22110 Improvement of Instruction; Service Area Direction	\$0	\$694	\$1,706	\$18,979	N/A	> 500%	> 500%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$23,876	\$3,096	\$45,915	N/A	92%	> 500%
22130 Improvement of Instruction; Instructional Staff Training	\$27,446	\$0	\$0	\$0	-100%	N/A	N/A
22220 Library/Media Services; School Library	\$8,849	\$45,483	\$83,072	\$47,134	433%	4%	-43%
22230 Library/Media Services; Audiovisual	\$0	\$93	\$0	\$1,977	N/A	> 500%	N/A
22240 Library/Media Services; Educational Television	\$995	\$0	\$0	\$0	-100%	N/A	N/A
22250 Library/Media Services; Computer Assisted Instruction Services	\$4,157	\$0	\$0	\$31,081	> 500%	N/A	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$36,782	\$0	\$0	\$0	-100%	N/A	N/A
22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$2,495	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$0	\$1,035	\$0	\$0	N/A	-100%	N/A
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$1,500	N/A	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$10,000	N/A	N/A	N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$226,051	\$160,953	\$162,952	\$150,954	-33%	-6%	-7%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$45,078	\$9,564	\$32,120	\$4,162	-91%	-56%	-87%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$2,113	\$0	\$0	N/A	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$262,393	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$6,521,822	\$8,071,174	\$8,858,855	\$8,252,943	27%	2%	-7%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Tell City-Troy Twp School Corp (6350)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Instructional Support							
21220 Guidance Services; Counseling Services	\$185,197	\$203,647	\$114,309	\$120,731	-35%	-41%	6%
21240 Guidance Services; Information Services	\$0	\$1,014	\$2,212	\$1,746	N/A	72%	-21%
21340 Health Services; Nurse Services	\$59,078	\$61,036	\$70,819	\$65,111	10%	7%	-8%
21390 Health Services; Other Health Services	\$71	\$1,335	\$303	\$0	-100%	-100%	-100%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$66,669	\$83,426	\$62,342	N/A	-6%	-25%
24100 Office of The Principal	\$329,999	\$551,718	\$625,107	\$638,051	93%	16%	2%
24900 Other Support Services, School Administration	\$133,111	\$16,342	\$44,579	\$52,919	-60%	224%	19%
Student Instructional Support Total	\$707,456	\$901,761	\$940,755	\$940,899	33%	4%	0%

Overhead and Operational							
23120 Board of Education; Service Area Assistants	\$62,595	\$69,121	\$64,797	\$70,134	12%	1%	8%
23150 Board of Education; Legal Services	\$14,368	\$3,221	\$10,980	\$10,196	-29%	217%	-7%
23190 Board of Education; Other Governing Body Services	\$1,409	\$814	\$9,576	\$7,820	455%	> 500%	-18%
23210 Executive Administration; Office of The Superintendent	\$181,496	\$443,794	\$274,337	\$290,915	60%	-34%	6%
23290 Executive Administration; Other Executive Administration Services	\$13,135	\$10,445	\$12,082	\$13,200	0%	26%	9%
25110 Fiscal Services; Office of The Business Manager	\$46,387	\$53,200	\$48,431	\$44,835	-3%	-16%	-7%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$10	\$0	N/A	N/A	-100%
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$34,680	\$23,732	\$53,379	\$48,989	41%	106%	-8%
25300 Printing, Publishing, and Duplicating Services	\$0	\$2,475	\$2,303	\$2,103	N/A	-15%	-9%
25400 Planning, Research, Development and Evaluation	\$0	\$396,894	\$0	\$0	N/A	-100%	N/A
25790 Personnel Services; Other Professional Services	\$0	\$699,311	\$59,227	\$59,243	N/A	-92%	0%
25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25890 Other Technology Services	\$0	\$0	\$6,211	\$4,448	N/A	N/A	-28%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$43,299	\$0	\$49,332	\$47,561	10%	N/A	-4%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$805,047	\$810,348	\$1,023,694	\$995,067	24%	23%	-3%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$147,569	\$194,939	\$142,755	\$195,179	32%	0%	37%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,530	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$5,609	\$0	\$0	\$0	-100%	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$79,814	\$102,989	\$87,805	\$79,930	0%	-22%	-9%
27010 Student Transportation; Service Area Direction	\$6,394	\$101,280	\$31,871	\$63,428	> 500%	-37%	99%
27100 Student Transportation; Vehicle Operation	\$25,526	\$99,636	\$151,477	\$118,378	364%	19%	-22%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$46,847	\$57,963	\$63,853	\$84,844	81%	46%	33%
27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27500 Student Transportation; Insurance on Buses	\$3,509	\$25	\$0	\$0	-100%	-100%	N/A
27700 Student Transportation; Contracted Transportation Services	\$230,588	\$239,479	\$237,365	\$246,339	7%	3%	4%
27900 Student Transportation; Other Student Transportation Services	\$68,967	\$18,183	\$16,085	\$13,861	-80%	-24%	-14%
31100 Food Services Operations; Service Area Direction	\$226,224	\$290,195	\$239,580	\$242,217	7%	-17%	1%
31200 Food Services Operations; Food Preparation and Dispensing	\$18,828	\$21,639	\$38,273	\$63,283	236%	192%	65%
31400 Food Services Operations; Food Purchases	\$244,502	\$361,585	\$376,664	\$381,992	56%	6%	1%
Overhead and Operational Total	\$2,308,323	\$4,001,265	\$3,000,086	\$3,083,963	34%	-23%	3%

Nonoperational							
33200 Community Recreation	\$0	\$0	\$1,667	\$0	N/A	N/A	-100%
33400 Athletic Coaches	\$0	\$0	\$0	\$160	N/A	N/A	N/A
33910 High School Band Uniforms	\$7,000	\$0	\$0	\$0	-100%	N/A	N/A
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$65	\$35,648	\$500	\$0	-100%	-100%	-100%
43000 Facilities Acquisition and Construction; Professional Services	\$6,347	\$14,316	\$5,800	\$10,573	67%	-26%	82%
45100 Building Acquisition, Construction and Improvements	\$123,456	\$176,536	\$139,883	\$109,918	-11%	-38%	-21%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$36,528	\$0	\$0	N/A	-100%	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Tell City-Troy Twp School Corp (6350)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$9,417	\$72,512	\$34,433	N/A	266%	-53%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$8,011	\$52,284	\$38,306	\$21,825	172%	-58%	-43%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$378,371	\$53,126	\$181,747	\$157,636	-58%	197%	-13%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$1,870	N/A	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$207,436	\$418,189	\$195,000	\$200,000	-4%	-52%	3%
51300 Debt Services; Principal on Debt; Emergency Loans	\$36,686	\$0	\$0	\$0	-100%	N/A	N/A
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$18,106	\$6,751	\$0	N/A	-100%	-100%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$205,748	\$214,774	N/A	N/A	4%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$113,208	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,643,200	\$1,445,244	\$1,931,570	\$2,507,494	53%	73%	30%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$436,422	\$447,597	\$0	N/A	-100%	-100%
53300 Debt Services; Lease Rental; School Buses ; Principal	\$24,959	\$0	\$0	\$0	-100%	N/A	N/A
53450 Debt Services; Lease Rental; Other ; Interest	\$0	\$0	\$18,488	\$0	N/A	N/A	-100%
59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$310	\$210	N/A	N/A	-32%
Nonoperational Total	\$2,435,530	\$2,809,023	\$3,245,878	\$3,258,892	34%	16%	0%
Prorated By Fund							
26491 2007 Account Code - PERF	\$24,121	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$533,921	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$59,800	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$1,586,996	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$45,417	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$3,580,341	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$5,830,595	\$0	\$0	\$0	N/A	N/A	N/A